

Travel Reduction Program

Department #: 412
Organization #: 1220

	2001-02 Actual Expenditures	2002-03 Original Budget	2002-03 12 Month Estimate	2003-04 Department Requested	2003-04 Commissioner Approved
Function: General Government					
Personnel	\$0	\$0	\$0	\$0	\$0
Operating	\$57,822	\$113,825	\$112,704	\$78,737	\$78,737
Capital	\$0	\$0	\$0	\$0	\$0
Total Expenditures	<u>\$57,822</u>	<u>\$113,825</u>	<u>\$112,704</u>	<u>\$78,737</u>	<u>\$78,737</u>
Revenues					
Miscellaneous Income	\$0	\$54,013	\$54,413	\$36,469	\$36,469
Total Revenue	<u>\$0</u>	<u>\$54,013</u>	<u>\$54,413</u>	<u>\$36,469</u>	<u>\$36,469</u>
Net Expenditures	<u>\$132,822</u>	<u>\$59,812</u>	<u>\$60,291</u>	<u>\$42,268</u>	<u>\$42,268</u>
FTE's	0.000	0.000	0.000	0.000	0.000

Performance Indicators	FY 2002 Actual	FY 2003 Budget	FY 2003 Estimate	FY 2004 Projected
Workload Measures				
Number of transit subsidies granted to County employees	500	-	0	0
Effectiveness Measures				
Pct. increase of employees commuting during off-peak hours	35%	39%	39%	45%
Increase in the number of employees using public transit	59	66	66	70
Decrease in the number of employees driving single occupancy vehicles to and from Durham County Government	1057	848	848	865